

Department of Labor



Department Description

The mission of the Louisiana Department of Labor is utilizing state, federal, and private resources to provide the training, employment, assistance, and regulatory services to increase employment, and to promote workplace safety and expanded employment opportunities in the state of Louisiana in a climate favorable to business, workers, and job seekers.

The Department of Labor's goals are:

- I. To expand employment opportunities through a coordinated system of job training, job placement, and career information
- II. To maintain the integrity of the Unemployment Benefits and Worker's Compensation systems through regulatory services

The Louisiana Department of Labor is comprised of two agencies: Office of Workforce Development and Office of Workers' Compensation.

For additional information, see:

[Department of Labor](#)

Department of Labor Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,502,871	\$ 2,070,428	\$ 2,054,474	\$ 1,440,764	\$ 0	\$ (2,054,474)
State General Fund by:						
Total Interagency Transfers	2,392,054	2,300,653	2,675,653	2,802,807	2,937,746	262,093
Fees and Self-generated Revenues	206,207	0	0	0	0	0



Department of Labor Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Statutory Dedications	75,186,129	89,393,418	89,939,698	89,336,096	91,923,566	1,983,868
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	144,387,998	135,444,237	135,444,237	136,609,703	139,655,718	4,211,481
Total Means of Financing	\$ 225,675,259	\$ 229,208,736	\$ 230,114,062	\$ 230,189,370	\$ 234,517,030	\$ 4,402,968
Expenditures & Request:						
Office of Workforce Development	\$ 185,080,237	\$ 187,769,586	\$ 188,674,912	\$ 189,239,476	\$ 192,883,815	\$ 4,208,903
Office of Workers' Compensation	40,595,022	41,439,150	41,439,150	40,949,894	41,633,215	194,065
Total Expenditures & Request	\$ 225,675,259	\$ 229,208,736	\$ 230,114,062	\$ 230,189,370	\$ 234,517,030	\$ 4,402,968
Authorized Full-Time Equivalents:						
Classified	1,197	1,199	1,199	1,199	1,199	0
Unclassified	9	9	9	9	9	0
Total FTEs	1,206	1,208	1,208	1,208	1,208	0



14-474 — Office of Workforce Development

Agency Description

The mission of the Office of Workforce Development is to work to lower the unemployment rate in Louisiana by working with employers, employees, and government agencies; and to provide the training, assistance, and regulatory services that develop a diversely skilled work force with access to good-paying jobs. The Office of Workforce Development is committed to having the Louisiana Department of Labor (LDOL) employees work together to provide high quality, integrated services in a professional and timely manner to accomplish this mission.

The goals of the Office of Workforce Development are:

- I. To have training and educational programs, and initiatives operating under the LDOL provide high quality training and education that is relevant to the current needs of Louisiana employers
- II. To fund source initiatives so that the citizens of Louisiana will be best served by programs that are flexible enough to adapt to changing labor and employer needs in the work place
- III. To move where possible from funding streams to funding pools in order to use resources most effectively
- IV. To further the mission of the LDOL and it services to the citizens of Louisiana
- V. To foster employer involvement by having both employers and employees involved in need determination and service direction, so that programs and procedures will serve the current needs of those directly affected
- VI. To improve the efficiency of operations by integrating services, wherever possible with other divisions and agencies, and installing a continuous process that evaluates and removes service duplication wherever possible
- VII. To improve the effectiveness of the programs and services of the LDOL by increasing public awareness, acceptance, and services of the programs
- VIII. To establish the LDOL as the information source for employment issues
- IX. To increase relations with the Louisiana and federal legislatures, and other government bodies
- X. To use technology in an appropriate manner by adequately training personnel to accomplish the mission of the LDOL by upgrading the technology and training available, and to ensure services are delivered in the most cost-effective manner.

The Office of Workforce Development has seven programs: Administrative Program, Management and Finance Program, Occupational Information System Program, Job Training and Placement Program, Unemployment Benefits Program, Community Based Services Program, and Worker Protection Program.



Office of Workforce Development Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 3,502,871	\$ 2,070,428	\$ 2,054,474	\$ 1,440,764	\$ 0	\$ (2,054,474)
State General Fund by:						
Total Interagency Transfers	2,392,054	2,300,653	2,675,653	2,802,807	2,937,746	262,093
Fees and Self-generated Revenues	206,207	0	0	0	0	0
Statutory Dedications	35,420,360	48,724,878	49,271,158	49,126,323	51,053,670	1,782,512
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	143,558,745	134,673,627	134,673,627	135,869,582	138,892,399	4,218,772
Total Means of Financing	\$ 185,080,237	\$ 187,769,586	\$ 188,674,912	\$ 189,239,476	\$ 192,883,815	\$ 4,208,903
Expenditures & Request:						
Administrative	\$ 8,455,070	\$ 3,505,785	\$ 3,612,065	\$ 3,059,978	\$ 2,893,861	\$ (718,204)
Management and Finance	8,207,012	12,917,270	12,917,270	13,596,502	13,630,764	713,494
Occupational Information System	9,547,613	9,894,292	9,878,338	10,444,055	11,272,706	1,394,368
Job Training and Placement	130,379,199	128,366,529	129,181,529	128,693,931	130,452,455	1,270,926
Unemployment Benefits	12,763,924	20,403,492	20,403,492	20,708,709	21,869,540	1,466,048
Community Based Services	14,696,620	11,531,464	11,531,464	11,567,330	11,574,146	42,682
Worker Protection	1,030,799	1,150,754	1,150,754	1,168,971	1,190,343	39,589
Total Expenditures & Request	\$ 185,080,237	\$ 187,769,586	\$ 188,674,912	\$ 189,239,476	\$ 192,883,815	\$ 4,208,903
Authorized Full-Time Equivalents:						
Classified	1,049	1,051	1,051	1,051	1,051	0
Unclassified	8	8	8	8	8	0
Total FTEs	1,057	1,059	1,059	1,059	1,059	0



474_1000 — Administrative

Program Authorization: Louisiana Revised Statutes: 23:4

Program Description

The mission of the Administrative Program is to provide leadership and management of all departmental programs, to communicate departmental direction, to ensure the quality of services provided, and to foster better relations with all stakeholders, thereby increasing awareness and use of departmental services.

The goals of the Administrative Program are:

- I. To communicate agency policy and programs.
- II. To ensure the integrity of agency operations.
- III. To make the department increasingly responsive to the needs of its users and stakeholders.

The Administrative Program has four activities:

- The Department's Executive and Public Relations functions
- The Internal Audit, Legal, and Equal Employment Opportunity functions
- The direction and leadership of the Department
- The overall performance of the Department

The Administrative Program's main divisions include Executive Administration, Public Relations, Office of Equal Opportunity and Compliance, Audit and Security Division, and Legal Division.

Administrative Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 933,495	\$ 644,675	\$ 644,675	\$ 277,421	\$ 0	\$ (644,675)
State General Fund by:						
Total Interagency Transfers	160,000	138,128	138,128	140,612	143,129	5,001
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	7,173	132,752	239,032	147,818	448,801	209,769



Administrative Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,354,402	2,590,230	2,590,230	2,494,127	2,301,931	(288,299)
Total Means of Financing	\$ 8,455,070	\$ 3,505,785	\$ 3,612,065	\$ 3,059,978	\$ 2,893,861	\$ (718,204)
Expenditures & Request:						
Personal Services	\$ 2,106,675	\$ 1,975,810	\$ 1,975,810	\$ 2,037,573	\$ 2,167,433	\$ 191,623
Total Operating Expenses	388,569	367,388	378,736	363,528	358,461	(20,275)
Total Professional Services	1,492,877	48,037	33,876	33,876	33,876	0
Total Other Charges	776,484	964,982	978,681	615,612	334,091	(644,590)
Total Acq & Major Repairs	3,690,465	149,568	244,962	9,389	0	(244,962)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 8,455,070	\$ 3,505,785	\$ 3,612,065	\$ 3,059,978	\$ 2,893,861	\$ (718,204)
Authorized Full-Time Equivalents:						
Classified	37	37	37	37	37	0
Unclassified	3	3	3	3	3	0
Total FTEs	40	40	40	40	40	0

Source of Funding

This program is funded with Interagency Transfers, Statutory Dedications and Federal Funds. The Interagency Transfers are received from the Office of Worker's Compensation. The Statutory Dedication, Penalty and Interest (R.S. 23:1513), will be used to pay expenses incurred by this program. The Federal Funds indirect cost recovered from Employment Security Grants. These Federal Funds are granted to each employment security agency, under the Social Security Act. (Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedicated Fund).

Administrative Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Labor-Workforce Development Training Account	\$ 0	\$ 0	\$ 0	\$ 0	\$ 277,421	\$ 277,421
Employment Security Administration Account	7,173	0	0	0	0	0
Labor - Penalty and Interest Account	0	132,752	239,032	147,818	171,380	(67,652)

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 106,280	0	Mid-Year Adjustments (BA-7s):
\$ 644,675	\$ 3,612,065	40	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
0	23,770	0	Annualize Classified State Employee Merits
0	31,141	0	Classified State Employees Merit Increases
0	24,018	0	State Employee Retirement Rate Adjustment
0	6,852	0	Group Insurance for Active Employees
0	105,842	0	Salary Base Adjustment
0	(149,568)	0	Non-Recurring Acquisitions & Major Repairs
0	(106,280)	0	Non-recurring Carry Forwards
32,746	32,746	0	Legislative Auditor Fees
0	3,431	0	UPS Fees
0	1,783	0	Civil Service Fees
0	2,062	0	CPTP Fees
Non-Statewide Major Financial Changes:			
(400,000)	(400,000)	0	Non recurring expenses for the New Orleans Technical Village.
0	(294,001)	0	Budget alignment adjustments to properly allocate resources for the FY 04-05 Budget.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(277,421)	0	0	MOF Substitution: This adjustment swapped a total of \$1,397,613 in General Funds for Workforce Development Training Account in the Occupational Information Systems Program (\$1,120,192 in operational service fees) and in the Administration Program (\$277,421 Auditor's Fees).
\$ 0	\$ 2,893,861	40	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 2,893,861	40	Base Executive Budget FY 2004-2005
\$ 0	\$ 2,893,861	40	Grand Total Recommended

Professional Services

Amount	Description
\$33,876	These funds provide for technical training of staff in the Office of Workforce Development
\$33,876	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$13,699	This program does not have any funding recommended for Other Charges for Fiscal Year 2004-2005.
\$13,699	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$277,421	Legislative Auditor Fees
\$5,026	Civil Service - administrative cost for personnel services
\$2,655	Civil Service - for Comprehensive Public Training Program (CPTP)
\$2,488	Division of Administration - Uniform Payroll System
\$22,000	Office of the Governor - Child Cabinet
\$10,802	Division of Administration - Office of Telecommunications for telephone services
\$320,392	SUB-TOTAL INTERAGENCY TRANSFERS
\$334,091	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have any funding recommended for Acquisitions and Major Repairs for Fiscal Year 2004-2005.



Performance Information

1. (SUPPORTING) To utilize available means of communication to maximize public awareness of agency services.

Strategic Link: Office of Workforce Development, Prog. A, Goal I: The Office of Secretary, through its Administrative Program, will provide leadership and communications system including executive administration and public relations functions to assure effective communication of Agency policies and programs.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
S	Number of presentations to employer groups (LAPAS CODE - 13594)	52	57	52	52	50	50
S	Number of public service announcements (LAPAS CODE - 13595)	12	6	12	12	6	6
S	Number of press releases (LAPAS CODE - 13596)	80	74	80	80	61	61

2. (SUPPORTING) To reduce, by 10%, the number of negative audit findings by internal auditors.

Strategic Link: Office of Workforce Development, Prog. A, Goal II: Reduce by 50% the number of negative audit finding by internal auditors by Fiscal Year 2006

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
S	Number of internal audits performed (LAPAS CODE - 13597)	19	24	21	20	22	22
S	Number of negative audit findings (LAPAS CODE - 13598)	23	28	21	21	27	27
S	Number of repeat audit findings (LAPAS CODE - 13599)	0	12	0	0	12	12

3. (KEY) To maintain a customer (user) satisfaction level of 79% for seminars and workshops sponsored or provided by the Louisiana Department of Labor.

Strategic Link: Office of Workforce Development Prog. A Goal III: Make the Department increasingly responsive to the needs of its users and stakeholders

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Customer (user) satisfaction percentage (LAPAS CODE - 10228)	65%	74%	65%	65%	79%	79%



474_7000 — Management and Finance

Program Authorization: Louisiana Revised Statutes: 36:306; Act. First Extraordinary Session of 1988 as amended by Regular Session 1988, Civil Service Rules Louisiana Revised Statutes: 39:618(1)

Program Description

The mission of the Management and Finance Program is to develop, promote and implement the policies and mandates, and to provide technical and administrative support, necessary to fulfill the vision and mission of the Department of Labor in serving its customers. The Louisiana Department of Labor customers include department management, programs and employees, the Division of Administration, various federal and state agencies, local political subdivisions, citizens of Louisiana, and vendors

The goal of the Management and Finance Program is to manage and safeguard the agency's assets to create and maintain an environment of continuous improvement.

The Management and Finance Program has three divisions: Human Resources, Fiscal, Office Services.

Management and Finance Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	746,963	746,963	746,963	758,290	767,301	20,338
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	140,896	153,342	153,342	161,217	157,962	4,620
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,319,153	12,016,965	12,016,965	12,676,995	12,705,501	688,536
Total Means of Financing	\$ 8,207,012	\$ 12,917,270	\$ 12,917,270	\$ 13,596,502	\$ 13,630,764	\$ 713,494
Expenditures & Request:						
Personal Services	\$ 6,378,863	\$ 6,378,219	\$ 6,378,219	\$ 6,573,024	\$ 7,235,454	\$ 857,235
Total Operating Expenses	1,092,973	750,403	750,403	761,726	750,403	0
Total Professional Services	133,862	87,429	87,429	88,802	87,429	0
Total Other Charges	308,126	5,399,431	5,399,431	5,512,950	4,897,478	(501,953)
Total Acq & Major Repairs	293,188	301,788	301,788	660,000	660,000	358,212
Total Unallotted	0	0	0	0	0	0



Management and Finance Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 8,207,012	\$ 12,917,270	\$ 12,917,270	\$ 13,596,502	\$ 13,630,764	\$ 713,494
Authorized Full-Time Equivalents:						
Classified	142	142	142	142	142	0
Unclassified	1	1	1	1	1	0
Total FTEs	143	143	143	143	143	0

Source of Funding

This program is funded with Interagency Transfers, Statutory Dedications and Federal Funds. The Interagency Transfers are received from the Office of Worker's Compensation. This program handles personnel work and various other miscellaneous projects for the Office of Worker's Compensation. The Statutory Dedication, Penalty and Interest (R.S. 23:1513), will be used to pay expenses incurred by this program. Federal Funds are granted to each employment security agency, under the Social Security Act. (Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedicated Fund).

Management and Finance Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Employment Security Administration Account	\$ 140,896	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Labor - Penalty and Interest Account	0	153,342	153,342	161,217	157,962	4,620

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 12,917,270	143	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	89,581	0	Annualize Classified State Employee Merits
0	74,462	0	Classified State Employees Merit Increases
0	36,731	0	State Employee Retirement Rate Adjustment
0	30,762	0	Group Insurance for Active Employees
0	625,699	0	Salary Base Adjustment
0	660,000	0	Acquisitions & Major Repairs
0	(301,788)	0	Non-Recurring Acquisitions & Major Repairs
0	23,770	0	Risk Management
0	14,046	0	Rent in State-Owned Buildings
Non-Statewide Major Financial Changes:			
0	(539,769)	0	Budget alignment adjustments to properly allocate resources for the FY 04-05 Budget.
\$ 0	\$ 13,630,764	143	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 13,630,764	143	Base Executive Budget FY 2004-2005
\$ 0	\$ 13,630,764	143	Grand Total Recommended

Professional Services

Amount	Description
\$87,429	These funds provide for the Employment Grants' Accounting/Auditing services.
\$87,429	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$4,821,823	These funds provide aid to local governments for the Job Training Partnership Act, which assists clients acquiring job skill training.
\$4,821,823	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$9,362	Civil Service - administrative cost for personnel services
\$20,412	Division of Administration - Office of Telecommunications for telephone services
\$14,049	Treasury of the State
\$1,712	Civil Service - for Comprehensive Public Training Program (CPTP)
\$7,183	Division of Administration - Uniform Payroll System



Other Charges (Continued)

Amount	Description
\$20,000	Division of Administration - Personnel Services
\$2,937	LA State Police
\$75,655	SUB-TOTAL INTERAGENCY TRANSFERS
\$4,897,478	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$660,000	Funding provided for the replacement of furniture and carpet.
\$660,000	TOTAL ACQUISITIONS AND MAJOR REPAIRS

Performance Information

1. (KEY) To foster an environment of teamwork and excellent customer service in support of the agency.

Strategic Link: Office of Workforce Development Program B Goal I: The Management and Finance Program will manage safe guard the agency's assets to create and maintain an environment of continuous improvement.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Personnel turnover rate (LAPAS CODE - 7856)	12%	8%	12%	12%	11%	11%



474_8000 — Occupational Information System

Program Authorization: R.S. 36:302C, 1884 Statute (29 USC 1), Wagner Peyser Act, Section 14 (29 USC 49 f(a)(3)(D), Job Training Act (29 USC 1501), PVTEA Section 422 (b), Occupational Safety & Health Act of 1970, Workforce Investment Act of 1998

Program Description

The mission of the Occupational Information Systems Program is to provide timely and accurate labor market information, and to provide information technology services to the Louisiana Department of Labor, its customers and stakeholders. It is also the mission of this program to collect and analyze labor market and economic data for dissemination to assist Louisiana and nationwide job seekers, employers, education, training program planners, training program providers, and all other interested persons and organizations in making informed workforce decisions.

The goal of the Occupational Information Systems Program is to provide timely and accurate labor market, and to provide information technology services to the Louisiana Department of Labor, its customers and stakeholders. The program administers and provides assistance for the Occupation Information System.

The Occupational Information Systems Program has three activities:

- Consumer information component: to collect data on the inventory of available training programs in the state
- Scorecard component: to collect data on the training programs, including enrollment, placement rates, and other relevant data
- Forecasting component: to contain information on projected workforce growth, job growth, and demand.

Occupational Information System Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,096,640	\$ 1,125,753	\$ 1,109,799	\$ 1,163,031	\$ 0	\$ (1,109,799)
State General Fund by:						
Total Interagency Transfers	679,172	609,643	609,643	723,001	832,268	222,625
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	235,262	233,897	233,897	245,138	1,305,755	1,071,858
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	7,536,539	7,924,999	7,924,999	8,312,885	9,134,683	1,209,684



Occupational Information System Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Means of Financing	\$ 9,547,613	\$ 9,894,292	\$ 9,878,338	\$ 10,444,055	\$ 11,272,706	\$ 1,394,368
Expenditures & Request:						
Personal Services	\$ 6,505,190	\$ 5,404,872	\$ 5,404,872	\$ 5,618,451	\$ 6,499,295	\$ 1,094,423
Total Operating Expenses	1,480,401	2,322,158	2,322,158	2,359,902	2,245,570	(76,588)
Total Professional Services	265,001	144,355	89,662	101,561	86,077	(3,585)
Total Other Charges	559,794	982,968	967,014	969,448	1,047,071	80,057
Total Acq & Major Repairs	737,227	1,039,939	1,094,632	1,394,693	1,394,693	300,061
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 9,547,613	\$ 9,894,292	\$ 9,878,338	\$ 10,444,055	\$ 11,272,706	\$ 1,394,368
Authorized Full-Time Equivalents:						
Classified	133	133	133	133	133	0
Unclassified	1	1	1	1	1	0
Total FTEs	134	134	134	134	134	0

Source of Funding

This program is funded with Interagency Transfers, Statutory Dedications and Federal Funds. The Interagency Transfers are from the Office of Worker's Compensation for their share of the computer programming work within the department. These individuals within this program perform/maintain computer data for the department. The computer personnel within this program maintain the unemployment compensation in regards to processing checks and updating the database. The Statutory Dedication, Workforce Development Training Account (R.S. 23:1514), will be used for expenses incurred by this program. The Federal Funds are granted to each employment security agency, under the Social Security Act. (Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedicated Fund).



Occupational Information System Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Labor-Workforce Development Training Account	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,026,062	\$ 1,026,062
Employment Security Administration Account	235,262	0	0	0	0	0
Labor - Penalty and Interest Account	0	233,897	233,897	245,138	279,693	45,796

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ (15,954)	\$ (15,954)	0	Mid-Year Adjustments (BA-7s):
\$ 1,109,799	\$ 9,878,338	134	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
0	92,061	0	Annualize Classified State Employee Merits
0	76,592	0	Classified State Employees Merit Increases
8,779	77,160	0	State Employee Retirement Rate Adjustment
2,575	23,273	0	Group Insurance for Active Employees
95,416	838,616	0	Salary Base Adjustment
(13,279)	(13,279)	0	Attrition Adjustment
(89,628)	(89,628)	0	Salary Funding from Other Line Items
(126,091)	(1,039,939)	0	Non-Recurring Acquisitions & Major Repairs
148,262	1,340,000	0	Office of Information Technology Projects
Non-Statewide Major Financial Changes:			
0	105,153	0	Budget alignment adjustments to properly allocate resources for the FY 04-05 Budget.
(1,120,192)	0	0	MOF Substitution: This adjustment swaped a total of \$1,397,613 in General Funds for Workforce Development Training Account in the Occupational Information Systems Program (\$1,120,192 in operational service fees) and in the Administration Program (\$277,421 Auditor's Fees).
(2,575)	(2,575)	0	Group Insurance Funding from Other Line Items



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(13,066)	(13,066)	0	Retirement Funding from Other Line Items
\$ 0	\$ 11,272,706	134	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 11,272,706	134	Base Executive Budget FY 2004-2005
\$ 0	\$ 11,272,706	134	Grand Total Recommended

Professional Services

Amount	Description
\$86,077	These funds provide for management consultants to provide special training and assistance in job finding
\$86,077	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$820,047	These funds provide aid to local governments for the Job Training Partnership Act to assist clients in acquiring for job skills
\$820,047	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$9,181	Civil Service - administrative cost for personnel services
\$209,119	Division of Administration - Office of Telecommunications for telephone services
\$1,679	Civil Service - for Comprehensive Public Training Program (CPTP)
\$7,045	Division of Administration - Uniform Payroll System
\$227,024	SUB-TOTAL INTERAGENCY TRANSFERS
\$1,047,071	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
\$1,394,693	These funds provide for the following equipment: CPU upgrade, DASD upgrade, SILO upgrade, Servers upgrade, network upgrade, computer system support services, software, inserter and printers.
\$1,394,693	TOTAL ACQUISITIONS AND MAJOR REPAIRS



Performance Information

- 1. (KEY) Train and retrain 20% of all training providers each year in order to maintain and enhance the consumer information component of the Occupational Information System on the Louisiana Department of Labor (LDOL) web site.**

Strategic Link: Office of Workforce Development, Program C Goal I: The Office of Occupational Information Services will provide timely and accurate workforce information, and provide information technology services to the Department of Labor, its customers, and stakeholders.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Louisiana Workforce Commission Part V - Performance Management

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of providers trained (LAPAS CODE - 7862)	390	557	557	557	668	668
K	Percentage of providers trained/retrained (LAPAS CODE - 3760)	20%	45%	20%	20%	20%	20%

- 2. (KEY) Enhance the scorecard component of the Louisiana Occupational Information System such that the training providers who have provided consumer information in any given year have also provided enrollment and completed data that would be used to compute and display all the scorecard performance measures.**

Strategic Link : Office of Workforce Development Program C Goal I : The Office of Occupational Information Services will provide timely and accurate workforce information and provide information technology services to the Department of Labor, its customers, and stakeholders

Louisiana Vision 2020 Link: Objective 1.8

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable



Other Links : Louisiana Workforce Commission Part V - Performance Management

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of training providers participating in scorecard (LAPAS CODE - 14009)	215	180	196	196	196	196
K	Percentage of scorecard results available for display on LDOL web-site (LAPAS CODE - 14010)	100%	100%	100%	100%	100%	100%

3. (KEY) Create labor market information system that will provide information on training opportunities, available employment opportunities, job growth and demand projections and economic wage data.

Strategic Link : Office of Workforce Development Program C Goal I: The Office of Occupational Information Services will provide timely and accurate workforce information and provide information technology services to the Department of Labor, its customers, and stakeholders

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links : Louisiana Workforce Commission Part V - Performance Management

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of Louisiana Occupational Information System database completed (LAPAS CODE - 14071)	90%	87%	90%	90%	90%	90%



474_4000 — Job Training and Placement

Program Authorization: Louisiana Revised Statutes: 36.308 9B); 23:1; Workforce Investment Act (WIA) of 1998 (P.L. 105-200 - August 7, 1998, Titles I and III); Welfare - to - Work grant provision of Title IV, Part A of the Social Security Act as amended by the Balanced Budget Act of 1997, Federal Regulations (November 18, 1997); Community Services Block Grant (CSBG) Federal - Omnibus Budget Act of 1981 (public Law 97-5 and Human Service Amendments of 1994, Public Law 103-252); Wagner Peyser Act, as amended by Workforce Investment Act Title III, IRCA 1991, Small Business Job Protection Act of 1996, Taxpayer Relief Act of 1997, Trade Act of 1974, OCTA 1998, and NAFTA IMP Act 1993; Title 38 U.S. Code and 20 CFR 652 Food Security Act of 1958

Program Description

The mission of the Job Training and Placement Program is to provide high quality employment, training services, supportive services, and other related services to businesses and job seekers through a network of customer-friendly workforce centers and electronic links, and to develop a diversely skilled workforce with access to good paying jobs.

The goals of the Job Training and Placement Program are:

- I. To increase employment and earnings.
- II. To increase educational and occupational skills.
- III. To decrease welfare dependency.
- IV. To improve the quality of the workforce.
- V. To enhance productivity and competitiveness of state through the labor exchange services and training activities.

The Job Training and Placement Program is made up of one activity, which is to provide job training and/or employment opportunities for adults, youth, dislocated workers, welfare recipients and other individuals needing assistance in becoming gainfully employed and increasing their income. This activity and other related services are provided to job seekers and employers through a one-stop environment or through training providers.

Job Training and Placement Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 1,472,736	\$ 300,000	\$ 300,000	\$ 312	\$ 0	\$ (300,000)
State General Fund by:						
Total Interagency Transfers	805,919	805,919	1,180,919	1,180,904	1,195,048	14,129
Fees and Self-generated Revenues	206,207	0	0	0	0	0
Statutory Dedications	29,882,205	40,934,466	41,374,466	41,213,985	41,435,127	60,661
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	98,012,132	86,326,144	86,326,144	86,298,730	87,822,280	1,496,136
Total Means of Financing	\$ 130,379,199	\$ 128,366,529	\$ 129,181,529	\$ 128,693,931	\$ 130,452,455	\$ 1,270,926
Expenditures & Request:						
Personal Services	\$ 24,026,248	\$ 23,042,584	\$ 23,042,584	\$ 23,956,258	\$ 25,426,424	\$ 2,383,840
Total Operating Expenses	4,719,892	6,585,513	6,585,513	6,682,707	6,585,513	0
Total Professional Services	1,004,560	446,711	446,439	453,451	446,439	0
Total Other Charges	98,032,278	97,526,243	98,301,657	97,561,657	97,994,079	(307,578)
Total Acq & Major Repairs	2,596,221	765,478	805,336	39,858	0	(805,336)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 130,379,199	\$ 128,366,529	\$ 129,181,529	\$ 128,693,931	\$ 130,452,455	\$ 1,270,926
Authorized Full-Time Equivalents:						
Classified	498	500	500	500	500	0
Unclassified	1	1	1	1	1	0
Total FTEs	499	501	501	501	501	0

Source of Funding

This program is funded with Interagency Transfers, Statutory Dedications and Federal Funds under the provisions of Federal Public Law - 300. The Interagency Transfers are from the Department of Social Services-La Jet Program. The Statutory Dedications, Workforce Development Training Account (R.S. 23:1514) and Employment Security Administration Account (R.S. 23:1515), are derived from the Unemployment Trust Fund. The Federal Fund granted for the purpose of providing job training and employment opportunities for the economically disadvantage, unemployed, dislocated and elderly workers of the state. Approximately 90% of these funds are mandated by law to be passed through to local service delivery areas. (Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedicated Fund).



Job Training and Placement Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Labor-Workforce Development Training Account	\$ 21,632,030	\$ 35,934,466	\$ 35,934,466	\$ 35,724,596	\$ 35,951,116	\$ 16,650
Employment Security Administration Account	7,375,969	5,000,000	5,440,000	5,489,389	5,044,011	(395,989)
Labor - Penalty and Interest Account	0	0	0	0	440,000	440,000
Deficit Elimination/Capital Outlay Replenishment	874,206	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 815,000	0	Mid-Year Adjustments (BA-7s):
\$ 300,000	\$ 129,181,529	501	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
0	317,257	0	Annualize Classified State Employee Merits
0	306,812	0	Classified State Employees Merit Increases
0	172,664	0	State Employee Retirement Rate Adjustment
0	289,605	0	Group Insurance for Active Employees
0	1,297,502	0	Salary Base Adjustment
0	(765,478)	0	Non-Recurring Acquisitions & Major Repairs
0	(440,000)	0	Non-recurring Carry Forwards
Non-Statewide Major Financial Changes:			
0	392,564	0	Budget alignment adjustments to properly allocate resources for the FY 04-05 Budget.



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
(300,000)	(300,000)	0	Non-recurring expenses for the New Orleans Opportunity Industry Center
\$ 0	\$ 130,452,455	501	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 130,452,455	501	Base Executive Budget FY 2004-2005
\$ 0	\$ 130,452,455	501	Grand Total Recommended

Professional Services

Amount	Description
\$140,346	These funds provide for management consulting
\$306,093	These funds provide for Employment Security Grants accounting/auditing services
\$446,439	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$2,250,000	These funds provide aid to State and Local Agencies
\$51,639,593	Workforce Investment Act - These funds provide for the establishment of programs to provide for training of economically disadvantaged, adults, youths, older workers, and dislocated workers.
\$2,000,000	These funds provide training through the community colleges.
\$5,000,000	These funds are provided per Act 1053 - This act establishes the Worker Training Fund in the Employment Security Administration Fund to be known as the Workforce Development Training Account.
\$36,354,588	These funds provide the Incumbent Worker Training Fund for customized training for qualified businesses which have been in operation in Louisiana for not less than three years and who are contributing employers to the Workforce Development Training Account.
\$97,244,181	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$34,905	Civil Service - administrative cost for personnel services
\$342,200	Division of Administration - Office of Telecommunications for telephone services
\$334,628	Risk Management
\$6,383	Civil Service - for Comprehensive Public Training Program (CPTP)
\$26,782	Division of Administration - Uniform Payroll System
\$5,000	Department of Natural Resources
\$749,898	SUB-TOTAL INTERAGENCY TRANSFERS
\$97,994,079	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have any funding recommended for Acquisitions and Major Repairs for Fiscal Year 2004-2005.

Performance Information

- 1. (KEY) To ensure that workforce development programs provide needed services to all adults seeking to enter and remain in the workforce as measured by the satisfaction of employers and participants who received services from workforce investment activities.**

Strategic Link: Objectives I.I and III.I: To increase occupational skill training, employment and earnings, to improve the quality of the workforce, to assist businesses in finding qualified workers, and to provide workforce development services for businesses in an integrated one-step environment.

Louisiana Vision 2020 Link : Link 1.6, 3.1 and 3.2

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Link: Louisiana Strategic Five Year Workforce Investment Transition Plan of June 15, 2000: Section III(B)(2)(a)(b), pages 36-38

The Workforce Investment Act requires integrated service delivery to adults and dislocated workers in the one-stop center environment. The measures listed below are based on integrated service delivery.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
S	Number of reportable services for jobseekers (LAPAS CODE - 7868)	175,000	197,332	175,000	175,000	175,000	175,000
S	Number of reportable services for employers (LAPAS CODE - 10314)	50,000	48,901	50,000	50,000	50,000	50,000
K	Workforce Investment Area program participant customer satisfaction rate (LAPAS CODE - 7870)	70%	78%	72%	72%	72%	72%
K	Employer satisfaction rate (LAPAS CODE - 7871)	70%	75%	72%	72%	72%	72%



2. (KEY) To provide adult and dislocated workers increased employment, earnings, education and occupational skills training opportunities by providing core, intensive, and training services, as appropriate, through a one stop environment.

Strategic Link: Objectives I.I and III.I: To increase occupational skill training, employment and earnings, to improve the quality of the workforce, to assist businesses in finding qualified workers, and to provide workforce development services for businesses in an integrated one-stop environment.

Louisiana Vision 2020 Link : Link 1.6, 3.1 and 3.2

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Link: Louisiana Strategic Five Year Workforce Investment Transition Plan of June 15, 2000: Section III(B)(2)(a)(b), pages 36-38

The Workforce Investment Act requires integrated service delivery to adults and dislocated workers in the one-stop center environment. The measures listed below are based on integrated service delivery.

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of adults entered employment (LAPAS CODE - 10315)	40,000	33,455	40,000	40,000	35,000	35,000
K	Adult employment retention rate - six months after exit (LAPAS CODE - 10316)	76%	88%	76%	76%	80%	80%
K	Adult average earnings change - six months after exit (LAPAS CODE - 10317)	\$ 3,336	\$ 3,440	\$ 4,000	\$ 4,000	\$ 3,500	\$ 3,500



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Dislocated workers earnings replacement rate - six months after exit (LAPAS CODE - 10320)	85%	114%	90%	90%	85%	85%
K	Number of job orders entered onto LDOL website directly by employers (LAPAS CODE - 14073)	20	25	25	25	25	25
S	Dislocated workers entered employment rate (LAPAS CODE - 10320)	78%	81%	78%	78%	78%	78%
S	Number of job orders received (LAPAS CODE - 10321)	27,000	23,013	27,000	27,000	25,000	25,000

3. (KEY) To identify the needs of special applicant groups including veterans, older workers, welfare recipients and disabled workers, and coordinate activities to provide the services required to meet these needs.

Strategic Link: Objectives I.I and III.I: To increase occupational skill training, employment and earnings, to improve the quality of the workforce, to assist businesses in finding qualified workers, and to provide workforce development services for businesses in an integrated one-stop environment.

Louisiana Vision 2020 Link : Link 1.6, 3.1 and 3.2

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Link: Louisiana Strategic Five Year Workforce Investment Transition Plan of June 15, 2000: Section III(B)(2)(a)(b), pages 36-38

The Workforce Investment Act requires integrated service delivery to adults and dislocated workers in the one-stop center environment. The measures listed below are based on integrated service delivery.



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Number of reportable services for job seekers (LAPAS CODE - 10323)	33,000	35,365	33,000	33,000	33,000	33,000
K	Number entered employment (LAPAS CODE - 10324)	7,224	2,890	4,000	4,000	3,500	3,500
K	Follow-up retention rate - six months after exit (LAPAS CODE - 10325)	50%	80%	50%	50%	70%	70%
K	Average earnings change - six months after exit (LAPAS CODE - 10326)	\$ 3,000	\$ 2,651	\$ 3,000	\$ 3,000	\$ 2,800	\$ 2,800

4. (KEY) To provide youth assistance in achieving academic and employment success by providing activities to improve educational and skill competencies and provide connections to employers.

Strategic Link: Objective I.I: To increase occupational skill training, employment and earnings for youth. The purpose is to assist youth in remaining or returning to school, in gaining educational credentials, in entering the workforce successfully, and in beginning to move up the career ladder.

Louisiana Vision 2020 Link : Objectives 1.6, 3.1 and 3.2

Children's Cabinet Link: Children's Budget Department Summary Form Child DS and Form Child 2

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Strategic Link: Louisiana Strategic Five Year Workforce Investment Transition Plan: Section IV (B) (14) p. 62

The Workforce Investment Act requires integrated service delivery to adults and dislocated workers in the one-stop center environment. The measures listed below are based on integrated service delivery.



Performance Indicators

L e v e l	Performance Indicator Values						
	Performance Indicator Name	Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Placement in employment or education (LAPAS CODE - New)	Not Applicable	Not Provided	Not Applicable	Not Provided	63%	63%
<p>The U.S. Department of Labor Workforce Incentive Act has directed a change in the performance indicators to measure efforts addressed by this objective. In response, the agency deleted indicators previously used (Number of youth entered employment, LaPAS PI Code 10327; Retention rate in employment, post-secondary education or advanced training, LaPAS PI Code 10328; Attainment of basic skills, work readiness, or occupational skills, LaPAS PI Code 10329) and substituted new indicators (Placement in employment or education; Attainment of a degree or certification; and Number of youth who received some reportable service[s]). Guidelines for operational plans require that every reasonable effort be made to provide a prior year actual figure and an estimate of yearend performance for the current fiscal year (in lieu of an existing performance standard) for new performance indicators. The agency contends that it is not possible to provide prior year actual figures and estimates of current yearend performance for these new indicators because data will not be collected for them until July 1, 2004. However, the base data necessary for calculation of the indicators previously reported should provide the information necessary to calculate prior actuals and current year estimates for the new indicators. For that reason, the values shown for prior year actual and current year existing performance standard are shown as "Not Provided".</p>							
K	Attainment of degree or certificate (LAPAS CODE - New)	Not Applicable	Not Provided	Not Applicable	Not Provided	42%	42%
<p>The U.S. Department of Labor Workforce Incentive Act has directed a change in the performance indicators to measure efforts addressed by this objective. In response, the agency deleted indicators previously used (Number of youth entered employment, LaPAS PI Code 10327; Retention rate in employment, post-secondary education or advanced training, LaPAS PI Code 10328; Attainment of basic skills, work readiness, or occupational skills, LaPAS PI Code 10329) and substituted new indicators (Placement in employment or education; Attainment of a degree or certification; and Number of youth who received some reportable service[s]). Guidelines for operational plans require that every reasonable effort be made to provide a prior year actual figure and an estimate of yearend performance for the current fiscal year (in lieu of an existing performance standard) for new performance indicators. The agency contends that it is not possible to provide prior year actual figures and estimates of current yearend performance for these new indicators because data will not be collected for them until July 1, 2004. However, the base data necessary for calculation of the indicators previously reported should provide the information necessary to calculate prior actuals and current year estimates for the new indicators. For that reason, the values shown for prior year actual and current year existing performance standard are shown as "Not Provided".</p>							
K	Literacy or numeracy gains (LAPAS CODE - New)	Not Applicable	Not Provided	Not Applicable	Not Provided	65%	65%
<p>The U.S. Department of Labor Workforce Incentive Act has directed a change in the performance indicators to measure efforts addressed by this objective. In response, the agency deleted indicators previously used (Number of youth entered employment, LaPAS PI Code 10327; Retention rate in employment, post-secondary education or advanced training, LaPAS PI Code 10328; Attainment of basic skills, work readiness, or occupational skills, LaPAS PI Code 10329) and substituted new indicators (Placement in employment or education; Attainment of a degree or certification; and Number of youth who received some reportable service[s]). Guidelines for operational plans require that every reasonable effort be made to provide a prior year actual figure and an estimate of yearend performance for the current fiscal year (in lieu of an existing performance standard) for new performance indicators. The agency contends that it is not possible to provide prior year actual figures and estimates of current yearend performance for these new indicators because data will not be collected for them until July 1, 2004. However, the base data necessary for calculation of the indicators previously reported should provide the information necessary to calculate prior actuals and current year estimates for the new indicators. For that reason, the values shown for prior year actual and current year existing performance standard are shown as "Not Provided".</p>							
S	Number of youth who received some reportable service(s) (LAPAS CODE - 10330)	35,000	41,715	35,000	35,000	40,000	40,000



5. (KEY) Through the Incumbent Worker Training program, to implement customized training programs with eligible employers for upgrade with a 10% wage increase or job retention training.

Strategic Link: Office of Workforce Development Mission: The Office of Workforce Development will provide high quality employment, training services, supportive services and other related services to businesses and job seekers through a network of customer - friendly workforce centers and electronic links; and to develop a diversely skilled workforce with access to good paying jobs.

Louisiana Vision 2020 Link : Goal 1.6 To have a workforce with the education and skills necessary to work productively in a knowledge-based economy. Goal 1.7 To have a business community dedicated to the ongoing education of its employees. Goal 1.3 To increase personal income and the number and quality of jobs in each region of the state.

Children's Cabinet Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Link : Louisiana Strategic 5 Year Workforce Investment Transition Plan II.A.3 (Pgs. 19-20). June 15, 2000 Plan - One Stop Integrated Service Delivery System

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Customer satisfaction rating (LAPAS CODE - 10335)	75%	81%	75%	75%	75%	75%
S	Average cost to serve a participant (LAPAS CODE - 10336)	\$ 750	\$ 873	\$ 750	\$ 750	\$ 875	\$ 875



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Average percentage increase in earnings of employees for whom a wage gain is a program outcome (LAPAS CODE - 10333)	10%	13%	100%	10%	10%	10%

The Office of the Legislature Auditors recommended that the agency modify and redefine the performance indicators for the Incumbent Workers Training Program. For that reason, the agency changed "Agency percentage increase in earnings for employees trained" to "Average percentage increase in earnings of employees for whom a wage gain is a program outcome." The agency has indicated that this was a name change for clarity and that there has been no change in calculation methodology. Therefore the LaPAS PI Code 10333 remains the same for the renamed indicator. BA-7 corrected typographical error from 100% to 10%.

S	Percentage of employees completing training (LAPAS CODE - 18000)	Not Applicable	Not Provided	75%	75%	75%	75%
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The Office of the Legislature Auditor recommended that the agency modify and redefine the performance indicators for the Incumbent Worker Training Program. For that reason, the agency deleted the performance indicator named Number of employees trained (LaPAS PI Code 10334) and introduced a new indicator, Percentage of employees completing training (LaPAS PI Code 18000) in FY 2003-2004. Guidelines for operational plans require that every reasonable effort be made to provide a prior year actual figure for new performance indicators. The agency contends that it not possible to provide prior year figures for this indicator because data were not collected until July 1, 2003. However, the base data necessary for calculation of the old indicator reported through FY 2002-2003 should provide the information necessary to calculate prior actual for the new indicators. For that reason, the value shown for prior year actual are shown as "Not Provided".

Job Training and Placement General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Adult Program: Number enrolled (LAPAS CODE - 12544)	8,267	6,924	3,938	8,537	10,369
Adult Program: Entered Employment Rate (LAPAS CODE - 12629)	Not Applicable	Not Applicable	59%	65%	75%
Adult Program: Employment Retention Rate - six months after exit (LAPAS CODE - 12630)	85%	71%	78%	77%	88%
Adult Program: Average Earnings Gain - six months after exit (LAPAS CODE - 12631)	\$ Not Applicable	\$ Not Applicable	\$ 3,496	\$ 3,920	\$ 3,440
Adult Program: Credential/Diploma Rate (LAPAS CODE - 15877)	Not Applicable	Not Applicable	48%	56%	65%
Older Youth Program: Number enrolled (LAPAS CODE - 12632)	7,265	5,867	1,052	1,433	2,086
Older Youth Program: Entered Employment Rate (LAPAS CODE - 12633)	88.0%	74.0%	60.7%	56.4%	83.8%
Older Youth Program: 'Employment Retention Rate- six months after exit (LAPAS CODE - 12634)	Not Applicable	Not Applicable	77%	82%	81%



Job Training and Placement General Performance Information (Continued)

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Older Youth Program: Average Earnings Gain - six onths after exit (LAPAS CODE - 12635)	\$ Not Applicable	\$ Not Applicable	\$ 3,872	\$ 5,299	\$ 5,042
Older Youth Program: Credential/Diploma Rate (LAPAS CODE - 15878)	Not Applicable	Not Applicable	37%	48%	48%
Younger Youth Program: Number enrolled (LAPAS CODE - 12636)	Not Applicable	Not Applicable	3,181	4,361	6,234
Younger Youth Program: 'Retention rate in employment, post-secondary educatin or advanced training (LAPAS CODE - 12638)	Not Applicable	Not Applicable	85%	42%	55%
Younger Youth Program: Diploma or Equivalent Rate (LAPAS CODE - 12641)	Not Applicable	Not Applicable	67%	32%	37%
Younger Youth Program: Skill Attainment Rate (LAPAS CODE - 14130)	Not Applicable	Not Applicable	52%	73%	79%
Dislocated Worker Program: Number enrolled (LAPAS CODE - 14131)	7,336	6,618	2,373	3,650	4,274
Dislocated Worker Program: Entered Employment Rate (LAPAS CODE - 14132)			71%	73%	81%
Dislocated Worker Program: Employment Retention Rate - six months after exit (LAPAS CODE - 14133)	90%	82%	83%	82%	80%
Dislocated Worker Program: Earnings replacement rate (LAPAS CODE - 14134)	93.0%	99.0%	149.1%	172.5%	114.0%
Dislocated Worker Program: Credential/ Diploma Rate (LAPAS CODE - 15879)	Not Applicable	Not Applicable	53.9%	58.9%	66.6%



474_3000 — Unemployment Benefits

Program Authorization: Louisiana Revised Statutes: 23:1471 Federally mandated by the Wagner - Peyser Act of 1933, the Social Security Act of 1935, and the Federal Unemployment Insurance Tax Act (FUTA).

Program Description

The mission of the Unemployment Benefits Program is to promote a stable, growth-oriented Louisiana through the administration of a solvent and secure Unemployment Insurance Trust Fund, which is supported by employer taxes. It is also the mission of this program to pay Unemployment Compensation Benefits to eligible unemployed workers.

The goal of the Unemployment Benefits Program is to provide financial security to unemployed workers through timely and accurate payment of Unemployment Compensation Benefits funded by employers' payments of quarterly unemployment taxes.

The Unemployment Benefits Program administers the Unemployment Insurance Trust Fund supported by employer taxes to pay Unemployment Compensation Benefits to eligible unemployed workers.

The Unemployment Benefits Program has four activities :

- The payment of unemployment claims
- The investigation of claims
- The review and determination of appealed cases
- The collection of unemployment taxes

Unemployment Benefits Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	4,124,025	6,119,667	6,119,667	6,189,194	6,515,682	396,015
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	8,639,899	14,283,825	14,283,825	14,519,515	15,353,858	1,070,033
Total Means of Financing	\$ 12,763,924	\$ 20,403,492	\$ 20,403,492	\$ 20,708,709	\$ 21,869,540	\$ 1,466,048



Unemployment Benefits Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Expenditures & Request:						
Personal Services	\$ 8,004,379	\$ 8,841,612	\$ 8,841,612	\$ 9,175,093	\$ 10,154,748	\$ 1,313,136
Total Operating Expenses	2,308,607	3,983,474	3,983,474	4,042,906	3,983,474	0
Total Professional Services	512,517	874,289	874,289	888,015	874,289	0
Total Other Charges	544,344	6,602,695	6,577,247	6,577,247	6,857,029	279,782
Total Acq & Major Repairs	1,394,076	101,422	126,870	25,448	0	(126,870)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 12,763,924	\$ 20,403,492	\$ 20,403,492	\$ 20,708,709	\$ 21,869,540	\$ 1,466,048
Authorized Full-Time Equivalents:						
Classified	207	207	207	207	207	0
Unclassified	1	1	1	1	1	0
Total FTEs	208	208	208	208	208	0

Source of Funding

This program is funded with Statutory Dedications and Federal Funds. The Statutory Dedications, Penalty and Interest (R.S. 23:1513) and Workforce Development Training Account (R.S. 23:1514), are derived from the Unemployment Trust Fund monies. These are federally appropriated funds to each Department of Labor. The Federal Funds are granted to each employment security agency, under the Social Security Act. (Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedicated Fund).

Unemployment Benefits Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Labor-Workforce Development Training Account	\$ 1,078,357	\$ 5,355,642	\$ 5,355,642	\$ 5,443,184	\$ 5,719,955	\$ 364,313
Employment Security Administration Account	3,045,668	0	0	0	0	0
Labor - Penalty and Interest Account	0	764,025	764,025	746,010	795,727	31,702



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 20,403,492	208	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
0	148,537	0	Annualize Classified State Employee Merits
0	134,496	0	Classified State Employees Merit Increases
0	136,314	0	State Employee Retirement Rate Adjustment
0	50,448	0	Group Insurance for Active Employees
0	843,341	0	Salary Base Adjustment
0	(101,422)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
0	254,334	0	Budget alignment adjustments to properly allocate resources for the FY 04-05 Budget.
\$ 0	\$ 21,869,540	208	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 21,869,540	208	Base Executive Budget FY 2004-2005
\$ 0	\$ 21,869,540	208	Grand Total Recommended

Professional Services

Amount	Description
\$33,543	These funds provide for Employment Security Grants accounting/auditing services.
\$840,746	These funds provide for the attorney fees acquired in the collection of delinquent unemployment taxes.
\$874,289	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$6,518,833	These funds provide for the Disaster Unemployment Assistance (DUA), Trade Readjustment Assistance (TRA), Unemployment Compensation Federal Employees, and Unemployment Compensation Exservicemen. The Disaster Unemployment Assistance is a program that is enacted when disaster is declared in Louisiana by the President of the United States. Trade Readjustment Assistance (TRA) is a program that benefits individuals who are displaced from their jobs because of foreign trade. The company could move overseas or have a layoff due to foreign competition. Unemployment Compensation Federal Employees and Unemployment Compensation Exservicemen are programs that aid military employees that are separated from their jobs. The Federal Government pays 100% of the benefits.



Other Charges (Continued)

Amount	Description
\$6,518,833	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$214,977	Rent In-state owned Buildings
\$11,734	Division of Administration - Uniform Payroll System
\$2,797	Civil Service - for Comprehensive Public Training Program (CTTP)
\$20,600	Secretary of the State
\$72,795	Division of Administration - Office of Telecommunications for telephone services
\$15,293	Civil Service - administrative cost for personnel services
\$338,196	SUB-TOTAL INTERAGENCY TRANSFERS
\$6,857,029	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have any funding recommended for Acquisitions and Major Repairs for Fiscal Year 2004-2005.

Performance Information

1. (KEY) To pay unemployment benefits within 14 days of the first payable week ending date and recover unemployment benefits overpayments to the extent possible.

Strategic Link : Office of Workforce Development, Program E, Goal I: Provide financial assistance to unemployed workers through timely and provide accurate payment of unemployment compensation benefits funded by employers payment of quarterly unemployment taxes

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of intrastate initial claims payments made within 14 days of first compensable week (LAPAS CODE - 3811)	87%	92%	89%	89%	89%	89%
K	Percentage of interstate initial claims payments made within 14 days of first compensable week (LAPAS CODE - 3812)	76%	79%	78%	78%	78%	78%
K	Amount of overpayments recovered (LAPAS CODE - 7872)	\$ 3,200,000	\$ 3,937,698	\$ 3,800,000	\$ 3,800,000	\$ 3,800,000	\$ 3,800,000

2. (KEY) To collect 100% of unemployment taxes from liable employers, quarterly; depositing 95% of taxes in three days, in order to provide benefits to the unemployed worker and maintain the solvency and integrity of the Unemployment Insurance Trust Fund.

Strategic Link : Office of Workforce Development, Program E, Goal I: Provide financial assistance to unemployed workers through timely and provide accurate payment of unemployment compensation benefits funded by employers payment of quarterly unemployment taxes

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of liable employers issued account numbers within 180 days (LAPAS CODE - 3820)	83%	86%	83%	83%	83%	83%
K	Percentage of monies deposited within three days (LAPAS CODE - 3829)	95%	95%	95%	95%	95%	95%
S	Number of audits performed (LAPAS CODE - 7875)	1,800	1,838	1,800	1,800	1,800	1,800



474_5000 — Community Based Services

Program Authorization: Federal - Omnibus Budget Reconciliation Act of 1981 (Public Law 97-35) and Amendments, known as Community Services Block Grant Act and Louisiana Revised Statutes: 23:61-66

Program Description

The mission of the Community Based Services Program is to provide administrative and programmatic funding to eligible public and private community action agencies through subgrants with the state.

The goal of the Community Based Services Program is to provide Community Block Grant (CSBG) and Community Food and Nutrition (CF&N) funding to eligible public and private community action agencies through subgrants with the state. It is also the goal of this program to assist those community action agencies that provide a range of social services that have a measurable and potentially major impact on the causes of poverty in the community. This program is targeted to assist low-income individuals, including homeless individuals and families, migrants and the elderly poor.

The Community Based Services Program has two activities:

- The application for and obtaining of funding from the U.S. Department of Health and Human Services to support program and services that have measurable affect on the causes of poverty
- The distribution and expenditure of funds received through subgrants with 43 eligible community action agencies

Community Based Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	14,696,620	11,531,464	11,531,464	11,567,330	11,574,146	42,682
Total Means of Financing	\$ 14,696,620	\$ 11,531,464	\$ 11,531,464	\$ 11,567,330	\$ 11,574,146	\$ 42,682
Expenditures & Request:						
Personal Services	\$ 258,214	\$ 492,045	\$ 492,045	\$ 529,334	\$ 534,423	\$ 42,378



Community Based Services Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Operating Expenses	13,728	38,825	38,825	39,229	38,825	0
Total Professional Services	17,339	8,745	8,745	8,882	8,745	0
Total Other Charges	14,293,661	10,989,885	10,989,885	10,989,885	10,992,153	2,268
Total Acq & Major Repairs	113,678	1,964	1,964	0	0	(1,964)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 14,696,620	\$ 11,531,464	\$ 11,531,464	\$ 11,567,330	\$ 11,574,146	\$ 42,682
Authorized Full-Time Equivalents:						
Classified	11	11	11	11	11	0
Unclassified	0	0	0	0	0	0
Total FTEs	11	11	11	11	11	0

Source of Funding

This program is funded with Federal Funds for the Community Services Block Grant (C.S.B.G.) under the Omnibus Budget Reconciliation Act of 1981, Public Law 97035-Sub Title B. This grant is for services aimed toward the alleviation of problems caused by poverty.

Community Based Services Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 11,531,464	11	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 5,553	0	Annualize Classified State Employee Merits
\$ 0	\$ 6,310	0	Classified State Employees Merit Increases
\$ 0	\$ 2,599	0	State Employee Retirement Rate Adjustment
\$ 0	\$ 25,426	0	Group Insurance for Active Employees
\$ 0	\$ 2,490	0	Salary Base Adjustment
\$ 0	\$ (1,964)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
\$ 0	\$ 2,268	0	Budget alignment adjustments to properly allocate resources for the FY 04-05 Budget.
\$ 0	\$ 11,574,146	11	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 11,574,146	11	Base Executive Budget FY 2004-2005
\$ 0	\$ 11,574,146	11	Grand Total Recommended

Professional Services

Amount	Description
\$8,745	These funds provide for the Employment Security Grants accounting and auditing services.
\$8,745	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
\$10,989,885	Grants funded by Community Services block Grants to state agencies - These funds provide Community Action Agencies with monies to be used for the following purposes: Jobs; Energy Assistance (to assist low income families/individual with an additional supplement for energy cost based on their monthly heating and cooling bills); Commodities (to supplement food for needy families/individuals); Clothes Closet (to provide a sufficient amount of clothes to supply the needy, and to search out and secure donations to accomplish these goals); Transportation (to provide safe, efficient and adequate transportation to the low-income individuals requiring the service to meet their personal transportation needs); and Community Food and Nutrition (to supplement the food supply to the needy families households, and/or individuals).
\$10,989,885	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$716	Civil Service - administrative cost for personnel services
\$872	Division of Administration - Office of Telecommunications for telephone services
\$131	Civil Service - for Comprehensive Public Training Program (CPTP)
\$549	Division of Administration - Uniform Payroll System
\$2,268	SUB-TOTAL INTERAGENCY TRANSFERS



Other Charges (Continued)

Amount	Description
\$10,992,153	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have any funding recommended for Acquisitions and Major Repairs for Fiscal Year 2004-2005.

Performance Information

1. (KEY) To provide direct and indirect supported community-based services to approximately one-half of Louisiana's low-income residents.

Strategic Link : This operational objective is necessary step towards accomplishing Strategic Objective IV.I : To ensure community based programs provide direct and indirect support for programs.

Louisiana 2020 Link : Part 3.2

Children's Cabinet Link: Children's Budget Dept. Summary, form Child - DS and form Child - 2

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links : Louisiana Strategic Five Year Workforce Investment Transition Plan, June 15, 2000 Plan IV B.15, page 68

Most services provided are indirect services where Community Based Services is providing administrative or programmatic support/funding

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
K	Percentage of low-income individuals receiving some reportable direct or indirect supported CSBG service (LAPAS CODE - 3854)	50%	59%	50%	50%	50%
K	Percentage of participants, for whom training is a goal, who were able to complete or attend training regularly for at least six months as a result of direct or indirect CSBG supported services (LAPAS CODE - 14138)	50%	87%	50%	50%	50%
K	Percentage of participants, for whom employment is a goal, who retained employment for at least six months as a result of direct or indirect CSBG supported services (LAPAS CODE - 14139)	50%	57%	50%	50%	50%
K	Number of reportable services for low-income households (LAPAS CODE - 3855)	600,000	1,186,163	600,000	600,000	600,000
FY 2004-2005 performance based on households FY 2002-2003 "Actual Performance" was based on individuals served.						

2. (KEY) To ensure subgrantees expend funding in accordance with their agreement with the state to provide assistance to low-income individuals.

Strategic Link : This operational objective is necessary step towards accomplishing Strategic Objective IV.I: To ensure community based programs provide direct and indirect support for programs

Louisiana 2020 Link : Part III B.2.a, pages 36-37 and Part IV B.15 Page 15 of the Louisiana Strategic Five Year Workforce Investment Transition Plan, June 15, 2000

Children's Cabinet Link: Children's Budget Dept. Summary, form Child - DS and form Child - 2

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links : Louisiana Strategic Five Year Workforce Investment Transition Plan, June 15, 2000 Plan IV B.15, page 68



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of subgrants monitoring reviews with no repeat findings from prior review (LAPAS CODE - 3851)	70%	89%	70%	70%	75%	75%

Community Based Services General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Employment (LAPAS CODE - 12651)	39,193	14,245	23,808	9,395	9,395
Education (LAPAS CODE - 12653)	34,216	32,541	29,692	24,434	24,434
Income Management (LAPAS CODE - 12655)	13,975	13,599	10,992	11,560	11,560
Housing (LAPAS CODE - 12656)	8,098	4,362	6,067	8,635	8,635
Emergency Services (LAPAS CODE - 12658)	74,765	107,403	188,282	98,350	98,350
Nutrition (LAPAS CODE - 12659)	217,197	158,629	188,282	120,246	120,246
Linkage (LAPAS CODE - 12661)	154,188	70,243	89,166	92,548	92,548
Health (LAPAS CODE - 12664)	150,289	100,843	122,716	44,741	44,741
Number of subgrantees (LAPAS CODE - 14140)	43	43	43	42	42
Funds allocated to subgrantees (LAPAS CODE - 14141)	\$ 11,926,668	\$ 12,402,732	\$ 13,201,388	\$ 14,323,522	\$ 14,323,522



474_6000 — Worker Protection

Program Authorization: Louisiana Revised Statutes: 23:101, Private Employment Services, R.S. 23:151 Child Labor Law, R.S. 23:381 Registered Apprenticeship R.S. 23:897, Costs of Medical Exams/Drug Tests

Program Description

The mission of the Worker Protection Program is to serve, support and protect the rights and interests of Louisiana's workers through the administration and enforcement of state workers protection statutes and regulations.

The goal of the Worker Protection Program is to ensure that every Louisiana worker is afforded protection from work related abuses, which violates state statutes regulating apprenticeship training, private employment services, child labor, and costs of company required medical exams or drug tests.

The Worker Protection Program has four activities:

- The protection of the registered apprenticeship training system through establishment and enforcement of standards
- The prevention of Louisiana Private Employment Service statutes and regulations from being violated
- The protection of children's health, safety and welfare in the workplace
- The reduction in the number of violations of Louisiana Minor Labor statutes and regulations by businesses which employ children
- The assurance that employees and/or applicants for employment are not unlawfully charged for the costs of medical exams and drug tests required by the employer as a condition of employment

Worker Protection Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	1,030,799	1,150,754	1,150,754	1,168,971	1,190,343	39,589
Interim Emergency Board	0	0	0	0	0	0



Worker Protection Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 1,030,799	\$ 1,150,754	\$ 1,150,754	\$ 1,168,971	\$ 1,190,343	\$ 39,589
Expenditures & Request:						
Personal Services	\$ 862,901	\$ 954,737	\$ 954,737	\$ 981,599	\$ 1,000,618	\$ 45,881
Total Operating Expenses	126,839	184,359	183,916	186,389	183,916	0
Total Professional Services	2,588	0	0	0	0	0
Total Other Charges	9,153	540	983	983	5,809	4,826
Total Acq & Major Repairs	29,318	11,118	11,118	0	0	(11,118)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 1,030,799	\$ 1,150,754	\$ 1,150,754	\$ 1,168,971	\$ 1,190,343	\$ 39,589
Authorized Full-Time Equivalents:						
Classified	21	21	21	21	21	0
Unclassified	1	1	1	1	1	0
Total FTEs	22	22	22	22	22	0

Source of Funding

This program is funded with Statutory Dedications. The Statutory Dedications, Penalty and Interest (R.S.23:1513), consist of monies as a 5% penalty (for maximum of 5 months) and 1% per month interest assessed on employers who are delinquent in the payment of their contributions to the Unemployment Trust Fund. The money is placed in a special account in the State Treasury to be expended for cost of administration which is not otherwise payable from Federal Funds. In addition, fees are collected from private employment agencies. (Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedicated Fund).

Worker Protection Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Employment Security Administration Account	\$ 1,030,799	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
Labor - Penalty and Interest Account	0	1,150,754	1,150,754	1,168,971	1,190,343	39,589



Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 1,150,754	22	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
0	14,557	0	Annualize Classified State Employee Merits
0	9,498	0	Classified State Employees Merit Increases
0	5,250	0	State Employee Retirement Rate Adjustment
0	2,807	0	Group Insurance for Active Employees
0	13,769	0	Salary Base Adjustment
0	(11,118)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
0	4,826	0	Budget alignment adjustments to properly allocate resources for the FY 04-05 Budget.
\$ 0	\$ 1,190,343	22	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 1,190,343	22	Base Executive Budget FY 2004-2005
\$ 0	\$ 1,190,343	22	Grand Total Recommended

Professional Services

Amount	Description
	This program does not have any funding for Professional Services in Fiscal Year 2004-2005.

Other Charges

Amount	Description
	Other Charges:
	This program does not have any funding for Other Charges in Fiscal Year 2004-2005.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$1,395	Department of Civil Service - for personnel services
\$3,089	Division of Administration - Office of Telecommunications for telephone services
\$255	Civil Service - for Comprehensive Public Training Program (CPTP)
\$1,070	Division of Administration - Uniform Payroll System



Other Charges (Continued)

Amount	Description
\$5,809	SUB-TOTAL INTERAGENCY TRANSFERS
\$5,809	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have any funding recommended for Acquisitions and Major Repairs for Fiscal Year 2004-2005.

Performance Information

- (KEY) To protect the interests of apprentices participating in registered apprenticeship training programs, to provide information and assistance to employers, to achieve voluntary compliance with Louisiana Minor Labor statutes, to protect the health, safety and welfare of children in the workplace, to protect the interests of persons seeking job placement through entities which charge a fee by licensing and regulating those who operate a private employment service and to ensure that employees and/or applicants for employment are not unlawfully charged for the costs of medical exams and/or drug tests required by the employer as a condition of employment.**

Strategic Link : Office of Regulatory Services, Program G, Goal 1: Ensure that every Louisiana worker is afforded protection from work - related abuses which violate state statutes regulating apprenticeship training, private employment services, child labor, and costs of company required medical exam/drug tests.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
K	Percentage of permits reviewed (LAPAS CODE - 3859)	100%	100%	100%	100%	100%	100%
K	Number of work permits received (LAPAS CODE - 3861)	50,000	39,364	40,000	40,000	40,000	40,000
K	Number of violations cases resolved (LAPAS CODE - 3865)	23	101	60	60	60	60
The format for this indicates as it appears in LaPas is percentage. This is incorrect. It should be numerical.							
K	Number of inspections conducted (LAPAS CODE - 3864)	4,000	7,173	6,000	6,000	7,500	7,500
K	Number of violations cited (LAPAS CODE - 14142)	2,500	13,351	11,500	11,500	12,000	12,000



14-475 — Office of Workers' Compensation

Agency Description

The mission of the Office of Workers' Compensation is to ensure a manageable, cost effective worker's compensation system.

The goals of the Office of Workers' Compensation are:

- I. To administer a financially sound program to meet current and future claim obligations
- II. To monitor medical reimbursement
- III. To resolve any suspected claims and ensure a safe workplace environment
- IV. To ensure prompt reimbursement to employers and insurers for qualified re-employed injured workers

The Office of Workers' Compensation is comprised of two programs: Injured Worker Reemployment Program and the Injured Workers' Benefit Protection Program.

Office of Workers' Compensation Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	39,765,769	40,668,540	40,668,540	40,209,773	40,869,896	201,356
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	829,253	770,610	770,610	740,121	763,319	(7,291)
Total Means of Financing	\$ 40,595,022	\$ 41,439,150	\$ 41,439,150	\$ 40,949,894	\$ 41,633,215	\$ 194,065
Expenditures & Request:						
Injured Workers' Benefit Protection	\$ 10,742,180	\$ 11,363,239	\$ 11,363,239	\$ 10,867,100	\$ 11,911,695	\$ 548,456
Injured Worker Reemployment	29,852,842	30,075,911	30,075,911	30,082,794	29,721,520	(354,391)



Office of Workers' Compensation Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 40,595,022	\$ 41,439,150	\$ 41,439,150	\$ 40,949,894	\$ 41,633,215	\$ 194,065
Authorized Full-Time Equivalents:						
Classified	148	148	148	148	148	0
Unclassified	1	1	1	1	1	0
Total FTEs	149	149	149	149	149	0



475_1000 — Injured Workers' Benefit Protection

Program Authorization: Sections 1310.1 1310.3b(1) and 1310.6 of the Workers' Compensation Act; LA R.S. 23:1291 B (9) (10) (11) and (12) LA R.S. 1291 B (4) (13), c (2) and (5) Louisiana Revised Statutes: 23:1034.2 R.S. 23:1121-1123; 23:1208; 23:1208.1; 23:1208.2; 12:1295; 23:1168, 1169, 1170, 1171, 1171.2, 1172, 1172.1, 1172.2; 39:1543

Program Description

The mission of the Injured Workers' Benefit Protection Program is to establish standards of payment, to utilize and review procedures of injured worker claims, and to receive, process, hear and resolve legal actions in compliance with state statutes. It is also the mission of this program to educate and influence employers and employees in adopting comprehensive safety and health policies, practices and procedures, and to collect fees.

The goals of the Injured Workers' Benefit Protection Program are:

- I. To administer a financially sound program to meet current and future claim obligations
- II. To control medical costs
- III. To maximize the quality of care received by workers injured on the job
- IV. To administer the resolution of workers' compensation disputes in an efficient, timely, and impartial manner

The Injured Workers' Benefit Protection Program includes the following activities:

- The mediation and adjudication of all workers' compensation disputes
- The collection of statistical data on compensable occupational injuries and illnesses
- The determination of minimum and maximum allowable levels of compensation
- The development and implementation of medical utilization review procedures
- The development, implementation and administration of loss prevention safety and health programs
- The assistance to Louisiana employers with programs pursuant to code of federal regulations (OSHA Consultation)
- The administration of the Louisiana Cost Containment Program

Injured Workers' Benefit Protection Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	9,912,927	10,592,629	10,592,629	10,126,979	11,148,376	555,747
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	829,253	770,610	770,610	740,121	763,319	(7,291)
Total Means of Financing	\$ 10,742,180	\$ 11,363,239	\$ 11,363,239	\$ 10,867,100	\$ 11,911,695	\$ 548,456
Expenditures & Request:						
Personal Services	\$ 6,484,989	\$ 5,861,869	\$ 5,811,869	\$ 6,002,734	\$ 6,399,312	\$ 587,443
Total Operating Expenses	1,333,253	1,877,830	1,767,830	1,684,660	1,767,830	0
Total Professional Services	658,114	616,661	816,661	626,343	816,661	0
Total Other Charges	1,896,100	2,610,566	2,570,566	2,553,363	2,927,892	357,326
Total Acq & Major Repairs	369,724	396,313	396,313	0	0	(396,313)
Total Unallotted	0	0	0	0	0	0
Total Expenditures & Request	\$ 10,742,180	\$ 11,363,239	\$ 11,363,239	\$ 10,867,100	\$ 11,911,695	\$ 548,456
Authorized Full-Time Equivalents:						
Classified	135	135	135	135	135	0
Unclassified	1	1	1	1	1	0
Total FTEs	136	136	136	136	136	0

Source of Funding

This program is funded with Statutory Dedications and Federal Funds. The Statutory Dedications are derived from the Worker Compensation Administration Fund. (R.S. 23:1291.1). The Worker Compensation Administration Fund receives revenues from an assessment on all insurance companies and self-insurer's writing worker's compensation insurance in Louisiana. Such assessments are a percentage of the amount reported in the annual reports. The Federal Funds are derived from an Occupational Safe Administration (OSHA) statistical grant. This grant requires a 10% match from the Worker's Compensation Fund. (Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedicated Fund).



Injured Workers' Benefit Protection Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Louisiana Workmans Compensation 2nd Injury Board	\$ 0	\$ 0	\$ 0	\$ 0	\$ 1,154	\$ 1,154
Office of Workers' Compensation Administration	9,854,554	10,592,629	10,592,629	10,126,979	11,147,222	554,593
Deficit Elimination/Capital Outlay Replenishment	58,373	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 11,363,239	136	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
0	82,338	0	Annualize Classified State Employee Merits
0	57,408	0	Classified State Employees Merit Increases
0	60,811	0	State Employee Retirement Rate Adjustment
0	51,119	0	Group Insurance for Active Employees
0	335,767	0	Salary Base Adjustment
0	(396,313)	0	Non-Recurring Acquisitions & Major Repairs
0	(21,286)	0	Risk Management
0	3,929	0	Rent in State-Owned Buildings
0	154	0	UPS Fees
0	787	0	Civil Service Fees
0	367	0	CPTP Fees
Non-Statewide Major Financial Changes:			



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	373,375	0	Budget alignment adjustments to properly allocate resources for the FY 04-05 Budget.
\$ 0	\$ 11,911,695	136	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 11,911,695	136	Base Executive Budget FY 2004-2005
\$ 0	\$ 11,911,695	136	Grand Total Recommended

Professional Services

Amount	Description
\$90,000	Legal Medical - These funds provide for the review of claims for health care rates to insure accuracy and appropriateness
\$285,000	These funds provide for the Court Reporters to work with administrative law judges to provide on-site technical assistance in establishing rehabilitation review and monitoring system
\$387,000	Funding provided for the Bailiffs who are off duty sheriff deputies that maintain security in courtroom for Administrative Law Judges in Alexandria, Baton Rouge, Franklinton, Houma, Harvey, Lafayette, Lake Charles, Monroe, New Orleans, and Shreveport districts.
\$28,330	Funding provided for assistance to citizens throughout Louisiana on information which may lead to an arrest and indictment; to receive information relating to workers' comp fraud from anonymous citizens/callers; and to provide cash rewards for information relating to Office of Worker's Compensation Fraud.
\$26,331	Funding provided for the Occupational Safety Health Administration to install Microsoft Office, and to establish a standard conversion method for importing National Council of Compensation Insurance data.
\$816,661	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
	Other Charges:
	This program does not have any funding for Other Charges in Fiscal Year 2004 - 2005.
\$0	SUB-TOTAL OTHER CHARGES
	Interagency Transfers:
\$337,381	Department of Justice-Legal Services
\$19,886	Department of Civil Service-Document Processing Fee
\$12,272	Division of Administration-Comprehensive Public Training Program (CPTP)
\$84,008	Office of Employment Security-Fraud investigation of Worker's Compensation Claims
\$56,764	Rent in State-owned Buildings
\$2,054,497	Funding will be transferred to the Office of Workforce Development to handle the Administrative Services and Technical indirect cost for the department.
\$52,100	Risk Management Adjustment



Other Charges (Continued)

Amount	Description
\$48,073	Funding will be provided to the Secretary of State for printing, imaging and archiving documents
\$7,663	Division of Administration - Uniform Payroll System
\$255,248	Division of Administration - Office of Telecommunications for telephone services
\$2,927,892	SUB-TOTAL INTERAGENCY TRANSFERS
\$2,927,892	TOTAL OTHER CHARGES

Acquisitions and Major Repairs

Amount	Description
	This program does not have any funding for Acquisitions and Major Repairs in Fiscal Year 2004 - 2005.

Performance Information

1. (KEY) To resolve disputed claims before they reach the pre-trial stage.

Strategic Link : Office of Worker's Compensation, Program A Goal 1: Administer a financially sound system encourage a safe workplace and administer the resolution of workers' compensation disputes in an efficient, timely, and impartial manner.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
S	Number of dockets (caseload) (LAPAS CODE - 3887)	9,000	9,215	9,310	9,310	9,300	9,300
S	Number of mediations held (LAPAS CODE - 3892)	5,750	5,647	5,750	5,750	5,700	5,700
K	Percentage of mediations resolved prior to pre-trial (LAPAS CODE - 3894)	40%	43%	40%	40%	40%	40%
K	Average days required to close 1,008 disputed claims (LAPAS CODE - 3895)	180	258	180	180	180	180
K	Percentage of claims resolved within six months of filing (LAPAS CODE - 10357)	65%	57%	65%	65%	65%	65%

2. (SUPPORTING)The Medical Services Section will resolve 100% of the medical disputes filed within 45 days of receipt.

Strategic Link: Office of Worker's Compensation, Program A Goal 1 : Administer a financially sound system, encourage a safe workplace and administer the resolution of workers' compensation.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable

Performance Indicators

L e v e l			Performance Indicator Values			
		Yearend		Performance		
		Performance	Actual Yearend	Standard as	Existing	Performance At
	Performance Indicator	Standard	Performance	Initially	Performance	Continuation
	Name	FY 2002-2003	FY 2002-2003	Appropriated	Standard	Budget Level
		FY 2002-2003	FY 2002-2003	FY 2003-2004	FY 2003-2004	FY 2004-2005
S	Number of medical disputes resolved (LAPAS CODE - 3899)	1,246	1,665	1,540	1,540	1,830
						1,830

3. (KEY) The Fraud Section will complete 95% of all investigations initiated.

Strategic Link : Office of Worker's Compensation, Program A Goal 1: Administer a financially sound system encourage a safe workplace and administer the resolution of workers' compensation disputes in an efficient, timely, and impartial manner.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values				
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005
S	Number of investigations initiated (LAPAS CODE - 3902)	3,000	2,535	3,100	3,100	3,250
K	Percentage of initiated investigations completed (LAPAS CODE - 3904)	90%	96%	90%	90%	95%

4. (KEY) The Workplace Safety Section will respond to 92% of requests received from high hazard private employers within 45 days of request.

Strategic Link : Office of Worker's Compensation, Program A Goal 1: Administer a financially sound system, encourage a safe workplace and administer the resolution of workers' compensation disputes in an efficient, timely, and impartial manner.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable



Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
S	Number of request received (LAPAS CODE - 3932)	498	442	495	495	461	461
The agency did not follow OPB guidelines regarding changes in performance indicators reported in operational plans. The agency attempted to delete this set of performance indicators and substitute new performance indicators that were not consistent with the objective. No acceptable justification for the change was provided by the agency in its operational plan or in follow-up questions from the Office of Planning and Budget. Therefore, the existing performance indicators are retained below. The agency has been directed to provide the data necessary for these performance indicators.							
K	Total number of visits (LAPAS CODE - 3933)	642	650	930	930	930	930
K	Total visits closed (LAPAS CODE - 3934)	642	618	930	930	930	930
K	Average number of days between requests and visits to high hazard employers with employment between 1-500 (LAPAS CODE - 3939)	45	35	45	45	30	30
K	Average number of days from visit close to case closure (LAPAS CODE - 3944)	49	57	45	45	45	45
K	Percentage of high hazards initial visit requests received (LAPAS CODE - 3935)	90%	99%	90%	90%	92%	92%
The agency did not follow OPB guidelines regarding changes in performance indicators reported in operational plans. The agency attempted to delete this set of performance indicators and substitute new performance indicators that were not consistent with the objective. No acceptable justification for the change was provided by the agency in its operational plan or in follow-up questions from the Office of Planning and Budget. Therefore, the existing performance indicators are retained below. The agency has been directed to provide the data necessary for these performance indicators.							
K	Percentage of facilities requesting customized program consultation assistance, training and on- site services (LAPAS CODE - 10372)	100%	100%	100%	100%	100%	100%
The agency did not follow OPB guidelines regarding changes in performance indicators reported in operational plans. The agency attempted to delete this set of performance indicators and substitute new performance indicators that were not consistent with the objective. No acceptable justification for the change was provided by the agency in its operational plan or in follow-up questions from the Office of Planning and Budget. Therefore, the existing performance indicators are retained below. The agency has been directed to provide the data necessary for these performance indicators.							
K	Targeted at-risk employers inspected (LAPAS CODE - 3913)	504	508	600	600	588	588
K	Percentage of at-risk employers inspected (LAPAS CODE - 3914)	84%	85%	96%	96%	96%	96%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
	The agency did not follow OPB guidelines regarding changes in performance indicators reported in operational plans. The agency attempted to delete this set of performance indicators and substitute new performance indicators that were not consistent with the objective. No acceptable justification for the change was provided by the agency in its operational plan or in follow-up questions from the Office of Planning and Budget. Therefore, the existing performance indicators are retained below. The agency has been directed to provide the data necessary for these performance indicators.						
K	Number of targeted at-risk employers found to be non-compliant (LAPAS CODE - 10362)	202	196	360	360	235	235
K	Percentage of revisited employers needing safety assistance (LAPAS CODE - 10363)	40%	36%	60%	60%	40%	40%
	The agency did not follow OPB guidelines regarding changes in performance indicators reported in operational plans. The agency attempted to delete this set of performance indicators and substitute new performance indicators that were not consistent with the objective. No acceptable justification for the change was provided by the agency in its operational plan or in follow-up questions from the Office of Planning and Budget. Therefore, the existing performance indicators are retained below. The agency has been directed to provide the data necessary for these performance indicators.						
S	Number of recurrent violators (LAPAS CODE - 7904)	30	30	30	30	30	30

Injured Workers' Benefit Protection General Performance Information

Performance Indicator Name	Performance Indicator Values				
	Prior Year Actual FY 1998-1999	Prior Year Actual FY 1999-2000	Prior Year Actual FY 2000-2001	Prior Year Actual FY 2001-2002	Prior Year Actual FY 2002-2003
Reporting employer total recordable incidence rate (LAPAS CODE - 12673)	1.77%	1.52%	1.68%	1.64%	1.48%
Total recordable cases (LAPAS CODE - 12676)	7,250	6,200	6,275	6,789	6,281
Number of employers reporting (LAPAS CODE - 12677)	32,771	32,771	32,755	34,590	23,853



475_2000 — Injured Worker Reemployment

Program Authorizations : Louisiana Revised Statutes: 23:1371 - 1379

Program Description

The mission of the Injured Worker Reemployment Program is to encourage the employment of workers with a permanent condition that is an obstacle to employment or reemployment, by reimbursing the employer or if insured their insurer for the costs of workers' compensation benefits when such a worker sustains a subsequent job related injury. The Injured Worker Reemployment Program obtains assessments from insurance companies and self-insured employers, and reimburses those clients who have met the prerequisites.

The goals of the Injured Worker Reemployment Program are:

- I. To ensure prompt reimbursement to employers and insurers for qualifying claims.
- II. To maintain adequate funding.

Injured Worker Reemployment Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Means of Financing:						
State General Fund (Direct)	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0	\$ 0
State General Fund by:						
Total Interagency Transfers	0	0	0	0	0	0
Fees and Self-generated Revenues	0	0	0	0	0	0
Statutory Dedications	29,852,842	30,075,911	30,075,911	30,082,794	29,721,520	(354,391)
Interim Emergency Board	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Means of Financing	\$ 29,852,842	\$ 30,075,911	\$ 30,075,911	\$ 30,082,794	\$ 29,721,520	\$ (354,391)
Expenditures & Request:						
Personal Services	\$ 376,048	\$ 448,779	\$ 448,779	\$ 464,431	\$ 473,457	\$ 24,678
Total Operating Expenses	17,812	44,202	44,202	40,630	44,202	0
Total Professional Services	54,289	31,000	31,000	31,487	31,000	0
Total Other Charges	29,391,243	29,546,246	29,546,246	29,546,246	29,172,861	(373,385)
Total Acq & Major Repairs	13,450	5,684	5,684	0	0	(5,684)
Total Unallotted	0	0	0	0	0	0



Injured Worker Reemployment Budget Summary

	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Total Expenditures & Request	\$ 29,852,842	\$ 30,075,911	\$ 30,075,911	\$ 30,082,794	\$ 29,721,520	\$ (354,391)
Authorized Full-Time Equivalents:						
Classified	13	13	13	13	13	0
Unclassified	0	0	0	0	0	0
Total FTEs	13	13	13	13	13	0

Source of Funding

This program is funded with Statutory Dedications from the Louisiana Worker's Compensation - Second Injury Fund. This funding is generated by an annual assessment against insurance carriers and self-insured (R.S. 23:1377). This fund is administered five board members: the State Treasurer, Commissioner of Insurance, Director of Worker's Compensation, Secretary of the Worker's Compensation benefits. The Board may suspend or lower this assessment rate annually. (Per R.S. 39.36B.(8), see table for a listing of expenditures out of each Statutory Dedicated Fund).

Injured Worker Reemployment Statutory Dedications

Fund	Prior Year Actuals FY 2002-2003	Enacted FY 2003-2004	Existing FY 2003-2004	Continuation FY 2004-2005	Recommended FY 2004-2005	Total Recommended Over/Under EOB
Louisiana Workmans Compensation 2nd Injury Board	\$ 29,837,400	\$ 30,075,911	\$ 30,075,911	\$ 30,082,794	\$ 29,721,520	\$ (354,391)
Deficit Elimination/Capital Outlay Replenishment	15,442	0	0	0	0	0

Major Changes from Existing Operating Budget

General Fund	Total Amount	Table of Organization	Description
\$ 0	\$ 0	0	Mid-Year Adjustments (BA-7s):
\$ 0	\$ 30,075,911	13	Existing Oper Budget as of 12/02/03
Statewide Major Financial Changes:			
0	5,505	0	Annualize Classified State Employee Merits



Major Changes from Existing Operating Budget (Continued)

General Fund	Total Amount	Table of Organization	Description
0	6,017	0	Classified State Employees Merit Increases
0	5,008	0	State Employee Retirement Rate Adjustment
0	4,130	0	Group Insurance for Active Employees
0	4,018	0	Salary Base Adjustment
0	(5,684)	0	Non-Recurring Acquisitions & Major Repairs
Non-Statewide Major Financial Changes:			
0	(373,385)	0	Budget alignment adjustments to properly allocate resources for the FY 04-05 Budget.
\$ 0	\$ 29,721,520	13	Recommended FY 2004-2005
\$ 0	\$ 0	0	Less Governor's Supplementary Recommendations
\$ 0	\$ 29,721,520	13	Base Executive Budget FY 2004-2005
\$ 0	\$ 29,721,520	13	Grand Total Recommended

Professional Services

Amount	Description
\$10,000	Funding provided for legal services for contract attorneys to assist in high legal appeals of cases denied for reimbursement of Worker's Compensation claims
\$21,000	Funding provided for actuarial study of claims required by the legislative auditor to determine validity and accuracy of unfunded liability
\$31,000	TOTAL PROFESSIONAL SERVICES

Other Charges

Amount	Description
Other Charges:	
\$28,990,917	Funding provided for reimbursements to the insurance carriers for costs' of Worker's Compensation benefits, when an eligible worker sustains a subsequent job related injury.
\$28,990,917	SUB-TOTAL OTHER CHARGES
Interagency Transfers:	
\$165,520	Department of Justice-Legal Services
\$3,408	Division of Administration-Comprehensive Public Training Program (CPTP)
\$5,471	Funding will be transferred to the Office of Workforce Development to handle the Administrative Services and Technical indirect cost for the department.
\$7,545	Division of Administration - Office of Telecommunications for telephone services
\$181,944	SUB-TOTAL INTERAGENCY TRANSFERS
\$29,172,861	TOTAL OTHER CHARGES



Acquisitions and Major Repairs

Amount	Description
	This program does not have any funding for Acquisitions and Major Repairs in Fiscal Year 2004 - 2005.

Performance Information

- 1. (KEY) Set up all claims within five days of receipt of Notice of Claim Form, to make a decision within 180 days of setting up of the claim, and to maintain administrative costs below four percent of the total claim payments.**

Strategic Link : Office of Worker's Compensation, Program B Goal 1: Ensure reimbursements within 60 days of receipt of request for qualifying claims and maintain adequate funding.

Louisiana: Vision 2020 Link: Not Applicable

Children's Budget Link: Not Applicable

Human Resource Policies Beneficial to Women and Families Link: Not Applicable

Other Links (TANF, Tobacco Settlement, Workforce Development Commission, Other) : Not Applicable

Performance Indicators

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
S	Total claims closed (LAPAS CODE - 3949)	1,200	1,051	1,200	1,200	1,150	1,150
S	Number of decisions rendered (LAPAS CODE - 3951)	1,200	986	1,200	1,200	1,150	1,150
S	Number of claims pending (LAPAS CODE - 3955)	3,300	3,300	3,300	3,300	3,300	3,300
S	Percentage of denials resulting in suits (LAPAS CODE - 3962)	5%	8%	8%	8%	8%	8%



Performance Indicators (Continued)

L e v e l	Performance Indicator Name	Performance Indicator Values					
		Yearend Performance Standard FY 2002-2003	Actual Yearend Performance FY 2002-2003	Performance Standard as Initially Appropriated FY 2003-2004	Existing Performance Standard FY 2003-2004	Performance At Continuation Budget Level FY 2004-2005	Performance At Executive Budget Level FY 2004-2005
S	Total claims payment (LAPAS CODE - 3693)	\$ 30,450,190	\$ 29,491,828	\$ 30,000,000	\$ 30,000,000	\$ 34,000,000	\$ 34,000,000
S	Percentage of administrative cost to total claims payment (LAPAS CODE - 3965)	2%	2%	2%	2%	2%	2%
K	Percentage of claims set up within 5 days (LAPAS CODE - 10394)	90.0%	100.0%	95.3%	95.3%	95.3%	95.3%
K	Percentage of decisions rendered by board within 180 days (LAPAS CODE - 10395)	50.0%	45.0%	46.0%	46.0%	47.6%	47.6%



